

DRAFT ONLY

COMMUNITY AFFAIRS COMMITTEE

DATE: August 20, 2007

CALLED TO ORDER: 5:40 p.m.

ADJOURNED: 7:47 p.m

ATTENDANCE

ATTENDING MEMBERS

Angela Mansfield, Chair
Paul Bateman
Ginny Cain
Susie Day
Joanne Sanders
Ryan Vaughn

ABSENT

AGENDA

BUDGET HEARING

Controller Overview

Marion County Cooperative Extension Service
Children's Guardian Home
Adult and Child Mental Health Center
Office of Family and Children

COMMUNITY AFFAIRS COMMITTEE

The Community Affairs Committee of the City-County Council met on Monday, August 20, 2007. Chair Angela Mansfield called the meeting to order at 5:40 p.m. with the following members present: Ginny Cain, Susie Day, Joanne Sanders and Ryan Vaughn. Paul Bateman arrived shortly thereafter. Bart Brown, Chief Financial Officer, represented Council staff.

Controller Overview

Robert Clifford, City Controller, Office of Finance and Management (OFM), stated that there are some outline changes in the budget book. He said that with respect to the appropriation to the Guardian Home in the amount of \$1,173,990 out of the County General fund, this amount would normally come from a grant from the Child Services Fund. He stated that is going to be done now as a separate grant for the Guardian Home for 2008. Mr. Clifford stated that in the ordinance, Department of Child Services (DCS) was grouped together with other welfare levees that occurred from the State, and those are not going to be a part of the presentation by DCS. He said that OFM spoke with the Department of Local Government Finance (DLGF). They will give OFM the amounts later and told them to go ahead and put the maximum levy in. He said that the final ordinance will separate out DCS from the other State levees.

Marion County Purdue Cooperative Extension

Ron Hoyt, Director

Mr. Hoyt stated that Cooperative Extension is a three-part partnership. He said that funding comes from a federal partner which is the United States Department of Agriculture (USDA), a state partner in Purdue University, and local partner Marion County.

Mr. Hoyt reviewed a Powerpoint presentation in detail, which is attached as Exhibit A. Some key points of the presentation were as follows:

Federal and State Partner provided support

- 13 Professional Educators that serve Marion County each with Master's Degrees
- Shared Educator Salary Support
- Purdue picks up the fringe benefit costs for the 13 educators
- Expanded Foods and Nutrition Program
Family Nutrition Program for Seniors

Indianapolis/Marion County Provided Support

- Support Staff salary and fringes
Shared Educator salary support about 30% of the total
- Office Space (Rent), equipment, supplies, and mileage expense

Mr. Hoyt stated that all of the above items are in state law as to the overall piece that the local county government pays for versus the portion that the state and federal dollars pay for.

{Clerk's Note: Councillor Bateman arrived at 5:43 p.m.}

Mr. Hoyt stated that the amount of \$885,568 is the budget request for Cooperative Extension. He said that this amount comprises about 37% of the total budget that is utilized in a year with about 57% coming from both the state and federal resources. He stated that through grants, contracts and fees, Cooperative Extension generates about 6% of their total revenues for the year. Mr. Hoyt said that the total budget is \$2.4 million, and the County portion is \$885,568.

Mr. Hoyt stated that their total budget of \$2.4 million is allocated as follows: 44% is used for salaries, 18% is used for benefits, 5% is used for supplies, and 33% is used for services. Mr. Hoyt stated that comparing the figures from 2006-2007, the 2007 year-to-date amount does not match with the budget book, because those figures are as of August 17, 2007, as opposed to June 30, 2007. He said that there was a significant expenditure that needed to be taken care of after June 30, 2007 and before the budget hearing. Mr. Hoyt stated that the request of \$885,568 is the same level as 2007, with a \$500 deduction in Character 01, Personal Services, due to an estimate from OFM of reduced spending on long term disability insurance.

Councillor Sanders asked if the expenses occurred most recently are non-recurring. Mr. Hoyt stated that the largest of that was the payment on the educator salary, which was submitted either in February or March 2007. He said that it took a long time between the legal department at the university and City Legal to get everything straightened out, and that is a recurring expense every year. Councillor Sanders stated that Cooperative Extension looks to be more than three quarters through their budget, and asked if they will be able to make it to the end of the year. Mr. Hoyt answered in the affirmative.

Mr. Hoyt went on to detail some of the things Cooperative Extension has done to reduce spending. Some key points were:

Cost Saving Measures

- Shared lease costs of office equipment with two other Purdue offices, reducing overall copy, postage and telephone costs by 30%
- Entered into educational contract, which generated an additional 432,000 of program revenue
- Allocated office supply costs to individual programs where possible
- Will hold vacant educator position until January 2008.

Program Accomplishments

- Educational outreach
48,633 direct educational contacts
416,545 indirect contacts
Educator staff logged 2,030 days of effort on major educational programs
Volunteers logged an additional 1,875 days of program effort (estimated value of \$278,000)
550,000 hits on website
 - Selected Program Results
558 families saved \$33.40 per person monthly on food costs
138 food service managers acquired food safety certification
-

- Science Bound students will receive tuition for Purdue University upon completion of the program

Councillor Bateman asked if there is a specific target area where Cooperative Extension helps with the low income families to save on food costs. Mr. Hoyt stated that most of the referrals come from the Women Infant and Children (WIC) office recipients.

Councillor Sanders asked if Cooperative Extension is defined as a program operated by Marion County, with certain revenues flowing to that program by state statute. Mr. Hoyt stated that is correct.

Councillor Vaughn asked if any of the funding sources are contingent upon Cooperative Extension being funded at a certain level from local government. Mr. Hoyt stated that a good portion is matched funding.

Marion County Children's Guardian Home (Home)

Rosie Butler, Director

Bill Peddie, Assistant Director

Ms. Butler stated that the Home is a 24-hour-a-day emergency, safety, protection, and counseling haven for children who are victims of abuse, neglect, or abandonment. Ms. Butler reviewed a handout in detail, which is attached as Exhibit B.

Ms. Butler discussed the statistics at the Home over the past three years and how the population has changed numerically, as well as where the referrals are coming from, placement of the children, racial distribution, and the overall childcare days that are administered.

Ms. Butler stated that the Home's statistical report from January thru July 2007 shows the breakdown of referrals, placements, and special needs admissions and that the Home is over 40 children from last year. She said that for this year, the numbers of children coming into the Home are 29% special needs, 23 total have come to the Home as runaways, and 17% are probation cases.

Ms. Butler stated that the work and investment of the Annie E. Casey Foundation and DCS is paying off, as the numbers continue to stay down. She said that those numbers were even lower in 2006 than in 2005. Ms. Butler stated that the Home has been a representative on a couple of sub-committees with the Juvenile Detention Alternatives Initiative (JDAI) to see how the Home can assist juveniles in meeting their goals. She said that the Home has always taken status offenders, such as runaways, in the past. With open bed space from the lower numbers from DCS, the Home has been able to accommodate more of the status offenders. She said that many are Children in Need of Services (CHINS) cases.

Ms. Butler stated that the Home has been open to accepting youth from a Reception and Assessment Center at the Youth Emergency Services (YES) location, who may have been unable to return home immediately as a part of a pilot project with JDAI.

Ms. Butler stated that the Home continues to receive children from varied programs such as: DCS, Juvenile Court, Juvenile Center, YES, Law Enforcement agencies, Indianapolis Public Schools (IPS), and the new Reception Center. She said that utilizing one facility and one program, is a challenge in meeting the needs of such a large variety of children and age groups. Ms. Butler said that over the next year, the Home, DCS, Juvenile Court, and relevant stakeholders will be working on a plan to maximize the benefit of this facility so the families, the children in need, and taxpayers get the best benefit from use of the program.

Ms. Butler stated that the Home continues to be strongly supported by the people of Marion County, and even throughout the State of Indiana. Ms. Butler said that this past year, the Home has received over \$75,000 in private donor monetary gifts. She said that the Home is grateful to organizations such as the Guardian Home Guild, Eastside Sertoma, Guardian Home Foundation and the Irvington Community for making the stay more pleasant at the Home for the children and youth.

Chair Mansfield asked what the best way is for someone can contact the Home to make donations. Ms. Butler stated that an individual can contact the Guardian Home at 327-1761, and the Home can assist in that matter. She also stated that any donations from private donors go into the private donor account and not into the County budget. Chair Mansfield asked if the Home has a website that indicates what kind of needs the Home has on an ongoing basis. Ms. Butler stated that the Home has been busy in other areas, so the website is not up-to-date. She said that an individual can get a wish list from the Home.

Councillor Vaughn asked why the percentage is greater for the children that come from the juvenile court system. Ms. Butler stated that the JDAI committee is looking for homes for children who are not necessarily awful, but children whose parents do not feel that they can pick them up right away. She said that the children are needing a place for a few nights until the next court hearing or until there can be some intervention with the family to assist in returning them to their home.

Councillor Bateman stated that the African American community at the Home is disproportionately higher than any other group. He asked if there is a reason for that. Ms. Butler stated that the Home takes care of the children that are brought in, and the Home does not make decisions on demographics. She said that the JDAI committee is looking at that issue, and she believes that is being addressed with DCS, as well.

Councillor Sanders stated that she is grateful to Juvenile Court Judge Marilyn Moores and Rhonda Allen, Director of DCS for having discussions prior to this meeting to at least stabilize the situation for this year. She is glad that everyone involved is working together to figure out a resolution over the course of time. She said that the goal in Marion County for these children in particular is to preserve families as much as possible. She said that if preservation of family is in fact the ultimate goal, then reduced numbers is a good result.

Regional Health Center- Adult and Child

Robert Dunbar, Executive Director

Mike McKassin, Director of Adult Services

Mr. Dunbar stated that Adult and Child is a state certified non-profit community mental health center accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). He said that the center is governed by a 15-member Board of Directors representing historical primary service of Marion and Johnson Counties. Mr. Dunbar stated that Adult and Child provides comprehensive mental health services. Some of those are:

- Family Preservation- home based therapy and case management for seriously emotionally disturbed children and caregivers
- School Based Services- therapy and case management services for seriously emotionally disturbed children who are having difficulty functioning within the school setting
- Therapeutic Foster Care- closely monitored and supported foster care placements of emotionally disturbed children who have been removed from their homes

Mr. Dunbar stated that Adult and Child's priority population is low income, adults with serious mental illness, and children who are seriously emotionally disturbed. He said that the center concentrates seeing individuals with really intense issues. Mr. Dunbar reviewed some accomplishments at Adult and Child. They are as follows:

- Adult and Child is one of 20 nationwide demonstration sites approved for participation in the Mental Health Treatment Study (MHTS)
- Adult and Child received grant funding from the National Institute of Mental Health for a research department to support research into the creation of a mutual learning environment among consumers
- Adult and Child will receive the "Best Practice" award in October 2007 from the Mental Health Corporation of America for client satisfaction
- The agency worked closely with the Coalition for Homeless Intervention and Prevention (CHIP) to provide services to the homeless in Indianapolis

Councillor Bateman asked what the Assertive Community Treatment (ACT) team does. Mr. McKassin stated that ACT is a service delivery model for persons that have severe persistent mental illness and addiction. He said that ACT is a team of individuals that come together and serve a maximum of 100 consumers. He also added that ACT is composed of a team leader, psychiatrist, registered nurses, employment and addiction specialist, social worker, case managers, and a peer recovery specialist. Councillor Bateman asked if there were any tracking systems that have been established to find out how the patients are doing. Mr. McKassin answered in the affirmative, stating that they use the COMP system which is the Consumer Outcome Measurement Program. He said that COMP looks at employment, in-patient utilization, incarceration, and substance abuse treatment scale to try and determine where individuals are in their road to recovery with addictions.

Councillor Cain asked if there is an effort to come into the criminal system and help diagnose individuals there. Mr. McKassin stated that by default, ACT is seeing individuals that have prior felony charges, and they also work with the homeless population. He said that efforts have been made to create a pilot project for ACT called Forensic Assertive

Community Treatment (FACT). He said that Adult and Child is attempting to develop a pilot program with the Department of Corrections (DOC), where individuals that are coming from three of the state prisons will go through the FACT team and then placed in Marion County under their care.

Mr. Clifford stated that as a part of the Community Affairs budget, OFM budgeted for the outlay that is required by the state mental health centers. He said that actual budget item is not part of the budget book but is located in the County Administrator's budget and issued as a grant to the community health centers. He said that for 2008, the total is \$4,128,446 and is based on a formula that is out of the state statute as to how much goes to community health. Mr. Dunbar said that total is distributed between four mental health centers.

Councillor Vaughn asked what the average length of treatment is for the ACT program. Mr. McKassin stated that it usually depends on individual needs. He said that the average length of stay is two years. Councillor Vaughn asked how many patients are being serviced with the funds received. Mr. McKassin stated that in Marion County, between the ages of one through seventeen, they serve approximately 1,333. Mr. Dunbar stated that Adult and Child receives about \$1.2 million county dollars, but actually receives more county revenue from Johnson County.

Councillor Cain asked if Adult and Child sub-contracts with local state hospitals. Mr. McKassin stated that there are five state hospitals in Indiana. He said that when Adult and Child do referrals, the consumers are sent to Richmond state hospital, because they have a concurring disorder unit that deals with substance abuse. Councillor Cain stated that she is on the Board of Wheeler Mission and commended Adult and Child for working with CHIP.

Marion County Department of Child Service (DCS)

Rhonda Allen, Director

Honorable Marilyn Moores, Juvenile Court Judge

Ms. Allen stated that there has been an emphasis this year on public safety, with good reason, and particularly, with the need to maintain increased levels of funding for public safety. Ms. Allen stated that DCS has not been highlighted as a component for public safety but thinks it should be looked at as an early intervention tool for public safety.

Ms. Allen reviewed a Powerpoint presentation in detail, which is attached as Exhibit D. Ms. Allen stated that despite a growing requested budget to serve a growing population, the approved budget increased only slightly from 2002 – 2003. She said that in 2004, it increased by 13%, while the numbers in child welfare increased by 24%. She said that the budget increase did not keep up with the volume of cases.

Ms. Allen stated that the budget decreased by eight percent in 2005. She said that at this time, the numbers have increased by 18%, and again, budgets are not keeping up with the volume of cases. Ms. Allen stated that Medicaid cuts, the number of families impacted by serious drug and alcohol problems, and mental health issues account for some of the increases. Ms. Allen stated that there has been an increased volume of cases, increased

cost of services, as well as, institutional costs that rise between three and five percent on the average.

Mr. Brown stated that in the presentation, the numbers shown for 2007 are incorrect. Ms. Allen agreed with Mr. Brown stating, that the wrong numbers were input and she will get them corrected.

Ms. Allen stated that another factor in 2003 -2004 was the prosecution of managers for neglect and deaths of children. There was a lot of negative media attention focused on child welfare with regard to child deaths. She stated that those issues created a fear-based reactionary child welfare system in which workers removed children more quickly from the home as a defense against being blamed for further harm or death.

Ms. Allen stated that the total budget request covers all services to children and families impacted by child abuse, neglect, and also for juvenile probation. Judge Moores stated that it is not just for probation, but for any cost of service to any juvenile delinquent or status offender other than if the child is committed to DOC. She said that those funds also help the families with re-entry service, and home-based counseling. Judge Moores stated that this is much more expansive with the talk about how the property tax issues are going to be resolved. She said that one of the ways that has been talked about is that since DCS is a state agency, they should take it over. She said the danger in that scenario is that the juvenile delinquents will not go with them, they will be separated, how they will not be treated the same. She said that the funding will be shifted between the CHINS cases and the juvenile delinquent cases.

Ms. Allen talked about the breakdown of the line items for the 2008 budget request and also included the Children's Psychiatric Residential Treatment Fund. She said that the total budget request is a 3.7% increase. Many of the line items are pretty much funded at the same rate as last year. One highlight is that the preservation and foster home line item has a slight increase. She said that the residential treatment fund is an amount that basically comes from the State. Ms. Allen stated that 80% of the children that are served by this fund are not CHINS or juvenile delinquents.

Councillor Cain asked if DCS has used those funds in the past to pay for other things, because it was not totally utilized. Ms. Allen stated that those funds are used at the end of the year, and if there are any left over, it goes toward the DOC bill.

Mr. Clifford explained a couple of differences between what DCS is providing and what is in the actual budget proposal. He said that the primary difference has to do with the Local Option Income Tax (LOIT). He said that DCS is suggesting that they want a 3.7% increase in their property tax levy, but that is not shown in the proposal. They will approximately receive \$2 million of LOIT to replace that property tax levy. He said that there is \$2 million dollars of income taxes that will be allocated to family and children per state law and per the adoption of the income tax by the county. He said that this is true for the residential treatment service, welfare medical care, hospital care, and county children special needs. He said that the appropriation and the tax levy are summarized on page five of Proposal No. 341, 2007. On page two of Proposal No. 341, 2007 is the summary of the miscellaneous revenue, which included the LOIT allocated to the Children Services Fund.

Councillor Sanders stated that there is a form missing from the packet DCS provided that allows the committee to compare each year. Ms. Allen stated that she will provide that form as soon as possible to the committee.

Ms. Allen talked about some of the services that are paid by family and children. Some of those items are:

- Neighborhood Alliance for Child Safety: \$1.3 million
- Youth Emergency Services: \$2.35 million
- Child Advocacy Center: \$270,000
- Safe Sleeping Partnership: \$24,000
- DOC Community Transition Program: \$900,000
- Medical Costs for Secure Detention: \$700,000
- Mentoring: \$648,000
- Family Group Conferencing: \$136,640

Ms. Allen stated that all of those services total about \$6.3 million.

Ms. Allen also talked about some of the things not paid for by family and children. She said that there is \$22 million dollars that is not part of the Family and Children Fund that goes to making the operation work every day.

- Salaries and benefits of 400 staff (additional 88 case managers to be hired)
- Building lease
- Training and transportation
- Equipment and supplies

Ms. Allen stated that DCS has increased their reimbursements every year. She said that this is an important way to offset taxpayer costs by maximizing the amount of federal reimbursements that DCS receives.

Councillor Sanders asked if the 2007 estimate is for the end of the year. Ms. Allen answered in the affirmative. Councillor Sanders asked why it has dropped. Ms. Allen stated that in 2006 there was a retroactive payment of about \$8.2 million dollars.

Ms. Allen stated that the Preservation line item is the most important item in the budget. She said that this line item changes families and children's lives. Ms. Allen stated that this line item provides many creative services to families to keep children in their home. She said that DCS's number one goal is to keep children in the home, and the best way to do that is through this preservation line item. Ms. Allen stated that this year that line item is 22% of the total county budget, which is an increase from last year when it represented 18% of the total budget.

Ms. Allen stated that Institutional Costs is the second way of delivering services. She said that this is the most expensive way to service children. This line item is the targeted reduction. She said that every year, since 2002, this line item has grown between 22 and 35%, and the percentage of the total budget has increased from 24% to as high as 30%. She said that institutional costs are 25% of the total budget in 2008. Children should only be in institutional care if it is absolutely necessary. She said that institutional care serves a purpose. There are children that need this care because of safety factors and mental health reasons, but the length of time they are there needs to be addressed.

Ms. Allen stated that she believes that the current expenses for DCS is on track with the prior year. She said that the numbers have stabilized and reimbursements have improved and ultimately, DCS, juvenile court and probation are all doing better than most at being creative with how services are being used, how we partner with one another to get the right services to families.

Judge Moores stated that she hopes the budget presentation for DCS shows that they are doing their very best to be good stewards of taxpayers dollars. She stated that the Family and Children's Fund is 3.3% of the property tax bills. Councillor Sanders stated that for clarification, those are 2005 numbers and not the numbers for 2007.

Public Testimony

Sharon Pierson, chief Executive Officer (CEO), The Villages, stated that many of the public that are here are representatives of private organizations who are really passionate about their partnership with DCS and the juvenile court. She said that these children are the most fragile and vulnerable, and the most important because they are the future. She stated that there is a strong public and private partnership of fellow taxpayers and volunteers who sit on their boards of directors who are sharing that sticker shock of increased taxes but will pay because of the children.

Ron Carpenter, Children's Bureau, stated that sometimes out of financial challenges comes best practice. He said that there has been great progress in a short time period. Mr. Carpenter stated that children are at risk and how they respond to that is up to the community. He said that keeping those families in tact will help this city economically in the long run.

Reverend C. L. Day, President, Neighbors Organized to Assist Humanity (NOAH), stated that he supports DCS. He stated that early intervention is a step in the right direction, because children who are harmed and mistreated while they are young grow up to mistreat people. He said that it is wonderful to hear that DCS is doing what the family wants to do instead of forcing things on them.

Councillor Sanders stated that it is important to recognize that in 2007 it is really twice the percentage of the property tax bills. She said that the percentage is 6.6%, and that does not include the debt service that is being paid relative to what was borrowed in order to continue providing for those children. She said that there has been a considerable jump in what it costs taxpayers to provide these services. Councillor Sanders stated that she wanted to set the record straight that it is 6.6% at this time.

Councillor Cain thanked Ms. Allen and Judge Moores for all of their behind-the-scenes work that takes care of a lot of what is really important in day-to-day lives.

With no further business pending, and upon motion duly made, the Community Affairs Committee of the City County Council was adjourned at 7:47 p.m.

Respectfully submitted.

Angela Mansfield, Chair
Community Affairs Committee

AM/law

Exhibit A

Exhibit A

Indianapolis City/County Council

Community Affairs Committee

2008 Budget

August 20, 2007

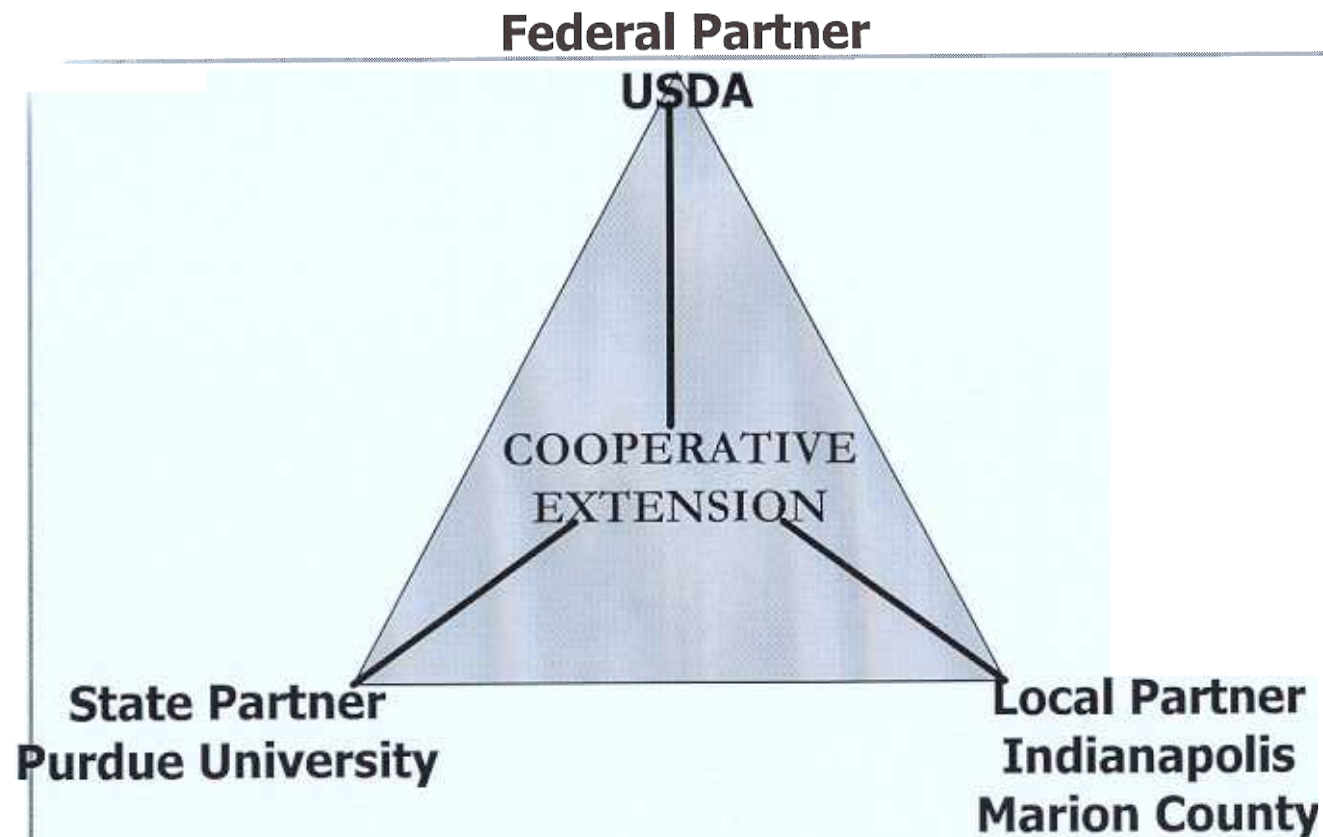
Ronald W. Hoyt
County Extension Director

Purdue Extension

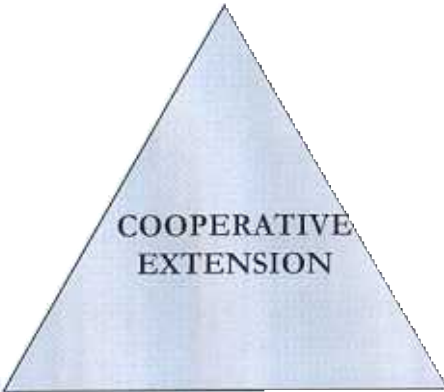
Knowledge to Go

Marion County

Extension at a glance

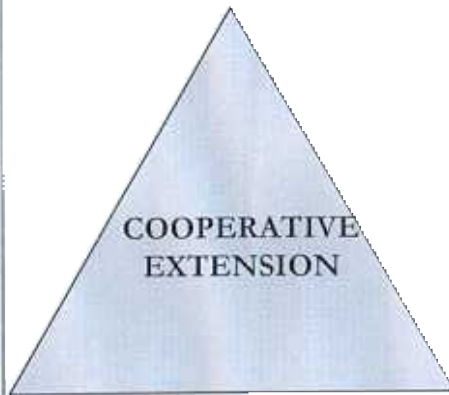


Extension at a glance

| | Federal Partner USDA | State Partner Purdue University |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
|  | <ul style="list-style-type: none">Shared Educator Salary SupportFull Educator Fringe Benefit CostsExpanded Foods & Nutrition ProgramFamily Nutrition Program for Seniors4-H Youth Development Program SupportSpecialist/Research supportEducational material developmentStaff DevelopmentT-1 connectivity and supportUrban Garden program support | |

Extension at a glance

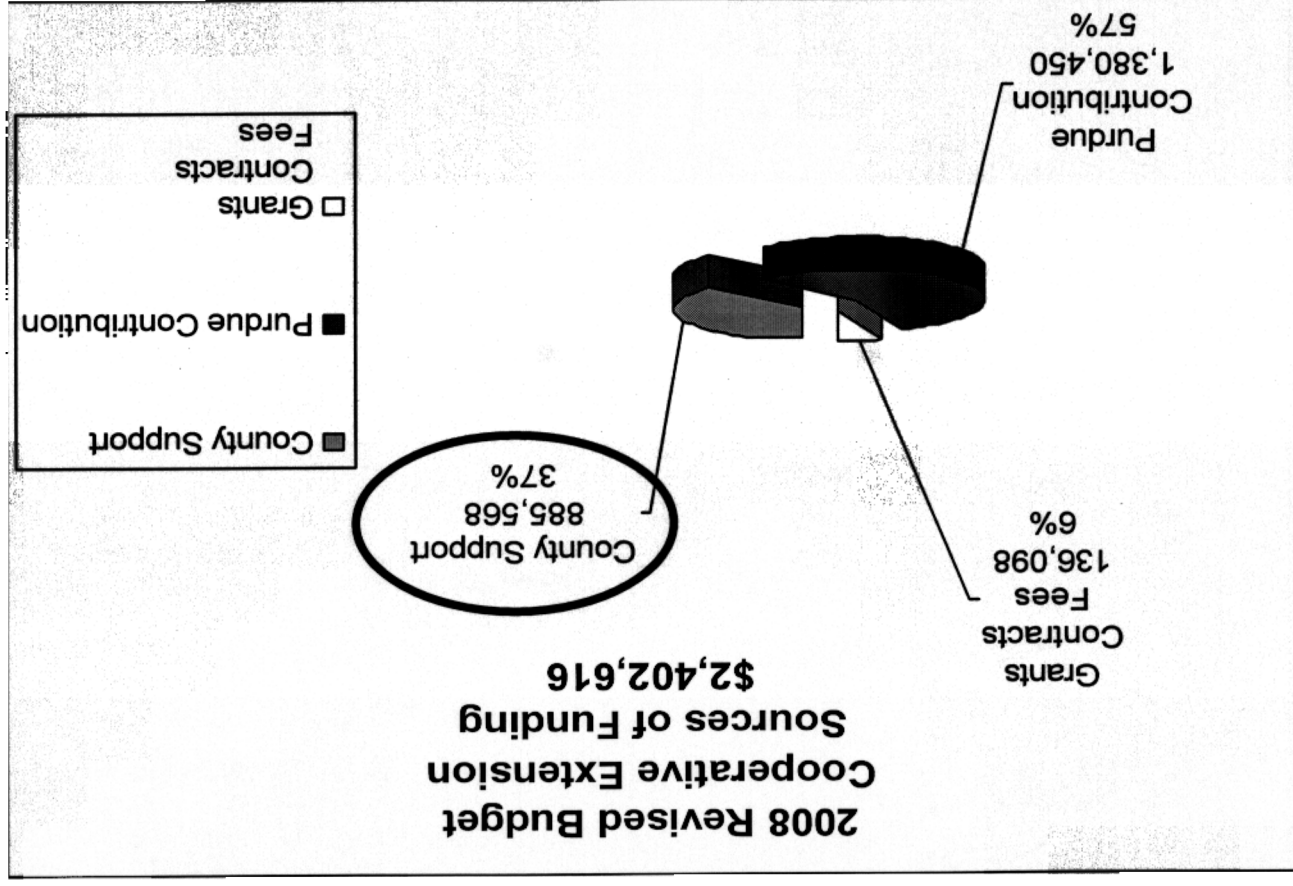
Local Partner Indianapolis/Marion County



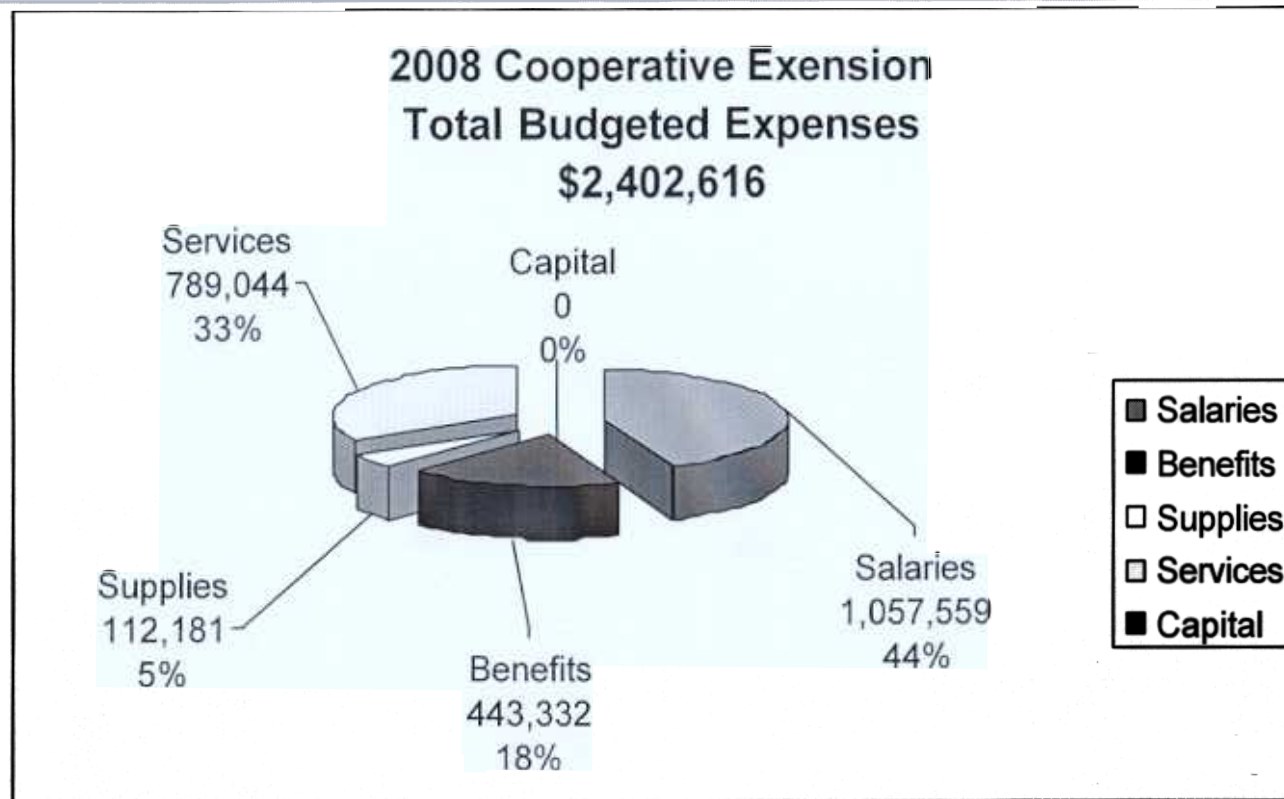
Support Staff salary & fringes
Shared Educator Salary support
Office space (Rent)
Office equipment
Office Supplies
Mileage expense

Infrastructure

Sources of Funding



Expenditures



2006 - 2007

| | 2006 Actual | 2007 Budget | 2007 YTD | 2008 Budget |
|-----------|----------------|----------------|-------------|----------------|
| Personnel | 235,338 | 250,206 | 143,698 | 249,706 |
| Supplies | 25,500 | 25,500 | 16,873 | 25,500 |
| Services | 573,455 | 610,362 | 547,081 | 610,362 |
| Capital | 0 | 0 | 0 | 0 |
| Total | 834,338 | 886,068 | 701,658 | 885,568 |

Cooperative Extension expends 100% of its budgeted resources each year



2006 – 2007 Staff FTE

| | 2006 Actual | 2007 Actual | 2008 Budget | Increase Decrease |
|------------------|----------------|----------------|----------------|----------------------|
| County Full Time | 6.0 | 6.0 | 6.0 | 0 |
| County Part Time | .25 | .25 | .15 | -.10 |
| Purdue Full Time | 15.0 | 16.0 | 16.0 | 0 |
| Purdue Part Time | 9.75 | 9.75 | 11.75 | +2.0 |
| Total | 31.0 | 32.0 | 33.9 | +1.9 |

Cost saving measures

Shared lease costs of office equipment with two other Purdue offices reducing overall copy, postage and telephone costs by 30%
Entered into educational contracts which generated an additional \$32,000 of program revenue
Allocate office supply costs to individual programs where possible
Hold vacant educator position until Jan 2008

Extension at a glance

Our mission is to connect the resources of Purdue University and the land-grant University system with local community needs, through the positive development of youth, the strengthening of families, and the building of strong communities in Indianapolis and Marion County.

Aligns with Multiple plans

Purdue Extends on Marion County Strategic Plan

Community Volunteerism

Adult and Youth Education

Building Community Capacity

Cultural Diversity & Inclusion

Enhanced Quality of Life

Program Accomplishments

- Educational Outreach
 - 48,633 direct educational contacts
 - 416,545 indirect contacts
 - Educator staff logged 2030 days of effort on major educational programs
 - Volunteers logged an additional 1,875 days of program effort (estimated value \$278,000)
 - Website logged >550,000 hits

Program Accomplishments

- Selected Program results

558 families saved \$33.40 per person monthly on food costs

- $1867 \times \$33.40 \times 12 \text{ months} = \$748,294$ saved

138 food service managers acquired food safety certification

- 1035 youth learned about making healthy food choices, food safety, and staying active during summer camping programs
- Habitat for Humanity families report they can track expenses, write financial goals, save for an emergency fund; they have also saved between \$300-\$800 each while participating in the financial educational program

Program Accomplishments

- Selected Program results

- 30 Indianapolis high school students learned to make smart money choices for budgeting, savings, investing, managing credit cards and taking personal responsibility

Current Science Bound students will collectively earn \$1.2 million per year more than their peers with high school diplomas

Neighborhood Inclusiveness (INRC) workshop participants strengthened their leadership capacity, and acquired skills and knowledge that enable consensus building, collaboration and mutual understanding

Program Accomplishments

■ Selected Program results

- 584 adults participated in the Changing Face of Indiana workshops, learning about demographic trends in Latino immigration, learning about Latino culture, and increased networking among organizations desiring to reach out to Latinos in our community
- 100 women incarcerated at the Women's prison showed positive behavior change in options in discipline of their children, patience, and report a better understanding of their children's needs

Over 22,000 Indianapolis and Marion County youth benefited from participation in 4-H Club programming

2008 Budget Request

| | |
|-------------------------------|-----------|
| Character 1 Personnel | \$249,706 |
| Character 2 Supplies | \$25,500 |
| Character 3 Services | \$610,362 |
| Character 4 Capital Purchases | \$0 |
| Total Request | \$885,568 |

Questions?

Ex bit B

Marion County

Children's Guardian Home



Servicing children who are abused,
neglected or abandoned since 1889

5751 University Avenue
Indianapolis, IN 46219
327-1761

Marion County Children's Guardian Home

MEMORANDUM

TO: **COMMUNITY AFFAIRS COMMITTEE**
FROM: Rosie Butler, Director
RE: Updates from "The Home"
DATE: August 17, 2007

- 1) Statistics included in this packet for 2006 full year (**see: Pg. 3**), and 2007 through the end of July (**see: Pg. 4 – 2 sided**). Again, this year, it is clear the work and investment of the Annie E. Casey Foundation and Marion County Department of Child Services is paying off, as our numbers in 2006 were even lower than in 2005.
- 2) The Home has been a representative on a couple of the sub-committees with Juvenile Detention Alternatives Initiative (JDAI) to see how we can assist Juvenile in meeting their goals. The Home has always taken status offenders, such as runaways, in the past, and with the open bed space with lower numbers from MCDCS, we have been able to accommodate more, but status offenders only. Many are both CHINS and status offenders.
- 3) Part of the JDAI planning was to start a pilot project, a Reception and Assessment Center at the Youth Emergency Services location, and we have been open to accepting youth from the program whom have been unable to return home immediately.
- 4) The Children's Guardian Home has traditionally, and continues to received from varied programs:
 - Department of Child Services
 - Juvenile Court
 - Juvenile Center/RSS
 - Youth Emergency Services (runaways & CHINS)
 - Law Enforcement agencies, including IPS
 - NEW: Reception Center (part of YES)
- 5) With these agencies utilizing one facility/program, the challenges of meeting the needs of such a large variety of children and youth is one that we face. We still receive children from all age groups as well (**see: Pg. 5**).
- 6) With this variety, however, our numbers still remain low for the size of our facility and budget. Over this next year, the Home, DCS, the Court and all the relevant stakeholders will be working on a plan to maximize the benefit to the families, children in need and taxpayers of Marion County. The Advisory Committee formed last Fall, as well as other stakeholders will be helpful as we move forward in a collaborative effort.

Guardian Home Report
Page Two

- 7) The Home continues to be strongly supported by the people of Marion County, and even throughout the State of Indiana, and beyond. This past year, we received over \$75,000 in private donor monetary gifts. At the same time, we received gifts in kind too numerous to calculate...it is difficult to calculate the tremendous generosity of our community. They, as always, make sure the children have Christmas, birthday celebrations, recreational activities, clothing, school supplies, **SCHOOL UNIFORMS & SHOES**, linens, furniture and so much more. We are extremely grateful to organizations such as the Guardian Home Guild, Eastside Sertoma, Guardian Home Foundation, Eastside Kiwanis, ICC/Navistar, Irvington Community and Irvington churches and so many more for making the stay at the Home for the children and youth more pleasant. Many groups give their time and energy to the children for programs and entertainment, as well...too numerous to name.
-

**MARION COUNTY CHILDREN'S GUARDIAN HOME
2006 ANNUAL STATISTICS**

| | 2004 | 2005 | 2006 |
|-----------------------------|-------------|-------------|-------------|
| ADMISSIONS | 2343 | 1453 | 1204 |
| AVERAGE DAILY POPULATION | 55.6 | 37.4 | 31 |
| AVERAGE LENGTH IN RESIDENCE | | | |
| SIX YEARS OF AGE AND UP | 1675 9.7d | 1252 10.1d | 1109 9.8d |
| FIVE YEARS OF AGE AND UNDER | 659 6.1d | 171 6.2d | 95 4.4d |

REFERRALS TO THE GUARDIAN HOME

| | | | | | | |
|-------------------------|------|--------|------|-------|-----|-------|
| IPD | 94 | 4.00% | 20 | 1.4% | 12 | 1.0% |
| MCOFC | 413 | 17.60% | 253 | 17.4% | 114 | 9.5% |
| MC JUVENILE COURT | 80 | 3.40% | 78 | 5.4% | 144 | 12.0% |
| MCSD | 31 | 1.30% | 13 | 0.9% | 14 | 1.2% |
| YES | 1713 | 73.10% | 1081 | 74.4% | 913 | 75.8% |
| OTHER AUTHORITY-TWNSHIP | 4 | 0.20% | 5 | 0.3% | 6 | 0.5% |
| IPS PD | 2 | 0.10% | 3 | 0.2% | 6 | 0.5% |

PLACEMENTS FROM THE GUARDIAN HOME

| | | | | | | |
|-------------------------------|-----|--------|-----|-------|-----|-------|
| PARENTS | 904 | 38.60% | 527 | 36.3% | 534 | 44.4% |
| FOSTER PARENTS | 713 | 30.40% | 316 | 21.7% | 164 | 13.6% |
| THERAPUTIC FOSTER HOME | 49 | 2.10% | 104 | 7.2% | 79 | 6.6% |
| RELATIVES | 351 | 15.00% | 206 | 14.2% | 156 | 13.0% |
| GROUP HOMES | 79 | 3.40% | 31 | 2.1% | 33 | 2.7% |
| INSTITUTIONS | 35 | 1.50% | 23 | 1.6% | 34 | 2.8% |
| JUVENILE CENTER | 78 | 3.30% | 76 | 5.2% | 38 | 3.2% |
| MENTAL HEALTH FACILITY | 11 | 0.50% | 14 | 1.0% | 9 | 0.7% |
| GUARDIANS | 4 | 0.20% | 3 | 0.2% | 13 | 1.0% |
| HOSPITALS (not mental health) | 2 | 0.10% | 8 | 0.6% | 5 | 0.4% |
| OTHER | 38 | 1.60% | 96 | 6.6% | 101 | 8.4% |
| YES/BACK2HOME | 29 | 1.20% | 31 | 2.1% | 2 | 0.2% |

RACIAL DISTRIBUTION

| | | | | | | |
|--------------------------------|------|--------|-----|-------|-----|-------|
| CAUCASIAN | 909 | 39.00% | 542 | 37.3% | 448 | 37.2% |
| BLACK | 1239 | 53.00% | 794 | 54.6% | 627 | 52.1% |
| BIRACIAL | 90 | 3.80% | 63 | 4.3% | 55 | 4.6% |
| OTHER (African, Oriental, Etc) | 12 | 0.50% | 4 | 0.3% | 5 | 0.4% |
| HISPANIC | 93 | 4.00% | 50 | 3.5% | 60 | 5.0% |

GENDER

| | | | | | | |
|--------|------|--------|-----|-------|-----|-------|
| FEMALE | 1189 | 50.70% | 851 | 58.6% | 649 | 53.9% |
| MALE | 1154 | 49.30% | 602 | 41.4% | 555 | 46.1% |

| | | | | | | |
|------------------|-----|--------|-----|-------|-----|-------|
| PRIOR ADMISSIONS | 657 | 28.00% | 563 | 38.7% | 350 | 29.0% |
|------------------|-----|--------|-----|-------|-----|-------|

| | | | |
|-----------------------------------|--------|--------|-------|
| CHILD CARE DAYS ADMINISTERED | 20,293 | 13,651 | 11321 |
| CHILD CARE DAYS AGE 6 AND OLDER | 16,266 | 12,595 | 10907 |
| CHILD CARE DAYS AGE 5 AND YOUNGER | 4,027 | 1,056 | 414 |

4

MARION COUNTY CHILDREN'S GUARDIAN HOME
2007 REPORT
JANUARY THRU JULY

| | | |
|-------------------|--------------|------------|
| ADMISSIONS | Total | 746 |
|-------------------|--------------|------------|

| | | |
|-------------|----|--------------|
| Age Under 6 | 39 | 6 and up 707 |
|-------------|----|--------------|

Referrals To The Guardian Home

| | |
|------------------|-----|
| IPD | 12 |
| MCDCS | 67 |
| Juvenile Court | 168 |
| MCSD | 4 |
| Yes | 487 |
| Other PD | 4 |
| Reception Center | 4 |

Placements From Guardian Home

| | |
|-------------------------|-----|
| Parents | 374 |
| Foster Parents | 102 |
| Therapeutic Foster Home | 57 |
| Relatives | 83 |
| Group Home | 20 |
| Institutions | 15 |
| Juvenile Center | 15 |
| Mental Health Facility | 8 |
| Guardians | 5 |
| Hospitals (Not Mental) | 2 |
| Other | 54 |
| YES/B2Home | 0 |
| Still Here | 12 |

Recidivism

Special Needs Admissions

168 children were admitted as runaways. 111 retained the runaway status
The rest (57) were changed to Ward or Pending Investigation.

Race

| | |
|----------|-----|
| Black | 467 |
| Cauc | 221 |
| Biracial | 29 |
| Hispanic | 27 |
| Other | 2 |

Gender

| | |
|--------|-----|
| Male | 341 |
| Female | 405 |

**MARION COUNTY CHILDREN'S GUARDIAN HOME
2006 ADMISSIONS BY DORM**

| DORM | JAN.06 | FEB.06 | MAR.06 | APR.06 | MAY.06 | JUN.06 | JUL.06 | AUG.06 | SEP.06 | OCT.06 | NOV.06 | DEC.06 | |
|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| NURSERY | 11 | 8 | 19 | 18 | 6 | 4 | 11 | 9 | 3 | 7 | 3 | 0 | 99 |
| 32 | 15 | 9 | 17 | 21 | 16 | 13 | 9 | 10 | 19 | 19 | 25 | 15 | 188 |
| 31 | 30 | 29 | 32 | 17 | 21 | 17 | 21 | 28 | 32 | 46 | 15 | 18 | 306 |
| JR. GIRLS | 9 | 12 | 10 | 19 | 11 | 5 | 4 | 7 | 5 | 5 | 10 | 2 | 99 |
| 32 | 18 | 9 | 18 | 23 | 28 | 21 | 11 | 23 | 11 | 19 | 10 | 14 | 205 |
| 31 | 32 | 22 | 20 | 21 | 22 | 21 | 29 | 31 | 28 | 28 | 26 | 27 | 307 |
| | 115 | 89 | 116 | 119 | 104 | 81 | 85 | 108 | 98 | 124 | 89 | 76 | 1204 |

Exhibit
C

**MARION CITY COUNTY COUNCIL
COMMUNITY AFFAIRS COMMITTEE**

Annual Report

**ADULT AND CHILD MENTAL HEALTH
CENTER, INC.
DBA Adult & Child Center**

August 20, 2007

Adult and Child Mental Health Center, Inc.
Marion City County Annual Report

Introduction

Adult and Child Mental Health Center, Inc. (Center) is a state certified non-profit community mental health center accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). The initial Marion County office of Adult and Child Mental Health Center began serving county residents in 1978. The Center is governed by a 15 member Board of Directors representing its historical primary service area of Marion County and Johnson County.

Marion County Members of Board of Directors

Rosalie Hawthorne, Director of Religious Education

Pamela Wohlhieter, Consumer Representative

Bob Phillips, Banking

Ken Almon, Retired

Sue Collins, Non-Profit Administrator

Jerry French, Consumer Representative

Mary LuAnne Lilly, PhD, Professor IU School Nursing

Rev. James Carter, Oasis of Hope Baptist Church

F. Douglas Newkirk, St. Francis Hospital & Health Centers

Services Provided in Marion County

Adult and Child Center is a state and national leader in the provision of evidence (research) based treatments targeted especially for seriously emotionally disturbed children and adults with serious mental illness.

Child/Adolescent/Family Programs and Services

Family Preservation

Home based therapy and case management for seriously emotionally disturbed children and their caregivers. These children are at risk of removal from their homes due generally to allegations of neglect and/or abuse. Services include parent training, crisis intervention, medication management, care coordination.

School Based Services

Therapy and case management services for seriously emotionally disturbed children who are having difficulty functioning within the school setting. Schools served include publicly funded elementary, middle, and high schools. Services include family therapy, skills training, and classroom observation and consultation.

Therapeutic Foster Care

Closely monitored and supported foster care placements of seriously emotionally disturbed children who have been removed from their homes due to neglect and/or abuse. Adult and Child has in excess of two-hundred (200) children served in therapeutic foster care.

Independent Living Transitional Services

Housing, skill building, therapy, supportive employment and other supportive services for adolescents who will be “aging out” of the foster care system. Adult and Child prepares participating adolescents to develop capabilities necessary for independent living.

Child/Adolescent Intermediate

Office and community based therapy and case management services for seriously emotionally disturbed children and their care givers. Services include assessment, individual counseling, family therapy, medication management, crisis intervention.

Home Remedies (New Program)

The mission of the Home Remedies Program is to provide innovative services designed to comprehensively meet the needs of children and their families with the existing goal for families to remain intact while preventing further incidence of abuse and/or neglect and utilizing more positive family functioning.

Services can include intensive case management for all family members, individual and family therapy services, parenting education, school-based mentor services, anger management treatment, child psychiatric services, random urine drug screens, contracted substance abuse treatment, court attendance, and crisis services available 24 hours, 7 days weekly. Services are provided primarily within the home, but also within school and community settings. Home Remedies families receive face-to-face contact to move through identified services 7 days weekly for an intensive period of 90 days. Families receive ongoing support and services beyond the 90 day period to monitor progress and ensure completion of services until case closure by DCS.

Adult Programs and Services

Assertive Community Treatment

Evidence (research) based state certified continuum of integrated services available 24/7 for adults with very serious mental illness. A multi-disciplinary team made up of professionals representing psychiatry, nursing, social work, addictions, vocational rehab, and case management provide intense medically necessary services with the goal of avoiding admission to more restrictive services including state mental illness hospitals. Services include housing, supportive employment, substance abuse treatment, illness management and recovery training, medication management, and care coordination with primary care physicians and others.

Illness Management and Recovery

Evidence (research) based program where specially trained mental health practitioners, including people who have recovered from serious mental illness, help people with serious and persistent mental illness develop skills and strategies for coping with mental illness and moving forward in their lives. This program focuses upon the provision of education and development of skills that assist consumers to use medication effectively, cope with stress, understand the nature of their mental illness, reduce relapses, build a support system, and get their needs met in the mental health system.

Integrated Dual Diagnosis Treatment

Evidence (research) based treatment targeted for the large percentage of adults with serious mental illness who are further impaired by co-occurring substance abuse disorders (alcohol and/or other drugs). This service integrates mental health and substance abuse treatment in part by assuring that a treatment team includes staff competent to effectively treat mental illness and substance abuse. Staff assess both the existence of a mental illness and substance abuse disorder, develop individualized treatment plans for both disorders, and offer stage wise and motivational treatment.

Supportive Employment

Evidence (research) based service in which vocational rehabilitation staff help adolescents and adults with serious mental illness achieve independent living through employment. Services include vocational assessment, job placement, and job mentoring.

Older Adult Services

Geriatric behavioral health specialists provide in-office and community based services for adults age 65 and older. Services include nursing homes assessment and consultation.

Pathways Psychosocial Clubhouse

Pre-vocational skill building and intensive recovery program operating five days per week. Clubhouse “members” may acquire basic vocational training in clerical skills, horticulture, retail sales, and service while received care for their mental illness. Adult & Child provides transportation to and from this Indianapolis based program.

Adult Intermediate

Office and community based therapy and case management services for seriously mentally ill adults. Services include assessment, individual counseling, family therapy, medication management, crisis intervention.

Community Treatment Teams

Services and staffing very similar to Assertive Community Treatment teams. Services include 24/7 crisis intervention, supportive employment, illness management and recovery training, counseling, case management, and medication management.

Sub-Acute

Fifteen (15) bed assisted living facility for very seriously mentally ill adults requiring services and supervision 24/7.

Programs and Services in Partnership with Others

St Francis Hospital

Adult and Child Center contracts with Community Hospitals for provision of addictions services, for short term counseling targeted towards children, adults and families who are emotionally troubled but not mentally ill.

Community Hospital

Adult and Child Center contracts with Community Hospital Indianapolis for inpatient psychiatric care at Community Hospital North.

Return on Investment (ROI) for Marion County Residents

Quality of Services

- Adult and Child Center is accredited by the Joint Commission on the Accreditation of Healthcare Organizations (JCAHO).
- Adult and Child Center is state certified as a community mental health center, addictions services provider, and provider of Assertive Community Treatment.
- Adult and Child Center is a state and national leader in the implementation of evidence (research) based treatments including Assertive Community Treatment, Illness Management and Recovery, Supportive Employment, and Integrated Dual Diagnosis Treatment. Our Assertive Community Treatment Team was the first team in the state to

achieve certification. Professionals from other state community mental health centers and professionals from other countries, including Japan and Australia, have completed site visits to learn how we deliver services, and center staff train other professionals from Indiana and other states in evidence based practices.

- Adult and Child Center is one of twenty (20) nationwide demonstration sites approved for participation in the Mental Health Treatment Study (MHTS). The MHTS is a national research study sponsored by the Social Security Administration in collaboration with Dartmouth, University of Texas, University of Maryland, and Indiana University Purdue University Indianapolis (IUPUI). This study seeks to examine the effectiveness (improved functioning and competitive employment) of appropriate mental health and employment supports for Social Security Disability Income beneficiaries with a primary impairment of schizophrenia and affective disorder.
- As a result of grant funding received from the National Institute of Mental Health, Adult and Child established a research department within the past year. Grant funding will support research into creation of a mutual learning environment among consumers, behavioral health providers, and academically based researchers, research on the integration of “illness management and recovery” services within an “assertive community treatment team (ACT)”, and research on the recovery orientation of ACT teams. This grant funded project is in collaboration with the ACT Technical Assistance Center of IUPUI.
- In October 2007 Adult and Child Center received a “Best Practice” award from Mental Health Corporation of America. This award was in recognition of how Adult and Child clients ranked satisfaction with services on a nationally benchmarked client satisfaction survey. The Center received the highest client satisfaction aggregate score with all individual client satisfaction measures exceeded benchmarks.
- In the past year, Adult and Child has worked closely with the Coalition for Homeless Intervention and Prevention (CHIP) and providers of services to homeless people in Indianapolis with the objective of increasing access to behavioral health services for homeless people with serious mental illness. This collaboration has included completion of a strategic plan, training for staff of organizations working with homeless people, and submission of a Substance Abuse and Mental Health Services Administration (SAMHSA) grant requesting \$350,000 in funding for up to five (5) years. The primary focus of the grant is collaborative work between Street Outreach teams of HIP and Horizon

House with Adult and Child and Midtown assertive community treatment teams.

- Adult and Child Center has established and expanded services within Center Township. Within the past year our organization has particularly focused upon increased services to homeless adults with serious mental illness and increased collaboration with homeless outreach programs and shelters. A third state certified Assertive Community Treatment Team was added this year, and this team will primarily serve homeless adults with serious mental illness.

Financial

- In Adult and Child Center's last audited fiscal year ending June 30, 2006 our organization provided \$1,791,977 in "charity" care.
- Adult and Child Center employs 222 staff who reside in Marion County with an average salary, inclusive of benefits of \$47,529. Computed salary and benefits for this staff total \$10,551,524.

Service Data: Year Ending June 30, 2007

| <i>Clients Served</i> | Total Clients Served | Total Marion Co. Clients Served |
|------------------------------|----------------------|---------------------------------|
| Age 1 - 17 | 2204 | 1333 |
| Age 18 - 59 | 1691 | 1009 |
| Age 60+ | 495 | 284 |

| <i>Units of Services</i> | Total Center | Total Expense | Marion Co. | Marion Co. Expense |
|---------------------------------|--------------|---------------|------------|--------------------|
| Inpatient Days | 2734 | 741543 | 1547 | 419593 |
| Residential Days | 89069 | 7129973 | 60639 | 4854152 |
| Partial Hospital | 32471 | 1291371 | 18473 | 734671 |
| Outpatient Hours | 243478 | 21138760 | 165350 | 14355687 |
| Crisis | 1097 | 329571 | 682 | 204893 |
| Total Cost | | 30631218 | | 20568995 |
| Unreimbursed Cost | | 4895936 | | 3287642 |

| <i>Referral Sources</i> | Total Center: Clients | Marion Co: Clients |
|--------------------------------|-----------------------|--------------------|
| Self/Family | 1286 | 682 |
| Medical | 773 | 411 |
| Legal/Courts | 912 | 674 |
| Schools | 361 | 165 |
| Other | 1150 | 694 |

Financing Services

The Center's Board of Directors approves an operating and capital budget each year. Services are funded primarily by the Division of Mental Health and Addiction, County Tax Revenue, Medicaid, Housing and Urban Development, Department of Child Services, and variety of public grants.




| Operating Income/Center as Whole FY08 | |
|-----------------------------------------------------------------|----------|
| DMHA Funds | 3831436 |
| County Tax (Johnson & Marion Counties) | 1173724 |
| Patient Fees (1st & 3rd Party) | 16729475 |
| Federal Funds (HUD) | 225583 |
| Departments of Child Services | 7209041 |
| Medicaid Funds Recovery | 1297399 |
| Other Income: Grants, Investment Income | 2074871 |

| Operating Expense/Center as Whole FY08 | |
|-----------------------------------------------|----------|
| Employee Compensation (Salary & Benefits) | 17002145 |
| Purchased Services: Staff, Inpatient, etc. | 408933 |
| Travel | 682622 |
| Depreciation | 603833 |
| Medicaid State Mandated Match | 5388993 |
| Foster Parent Expenses | 2892241 |
| Rent and Utilities | 663182 |
| Operating Expense (All Other): Supplies, | 3739800 |

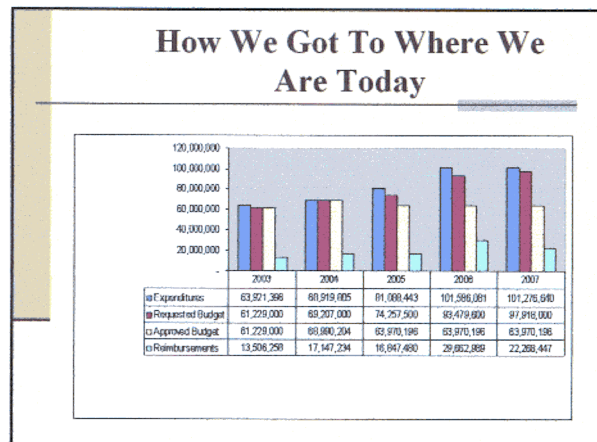
Statement of Licensures, Certifications, and Accreditation

- ❑ Joint Commission on Accreditation of Healthcare Organizations
- ❑ State certifications
- ⇒ Community Mental Health Center
- ⇒ Addictions Services
- ⇒ Residential Services for People with Serious Mental Illness
- ⇒ Residential Child Care
- ⇒ Assertive Community Treatment

Marion County Department of Child Services 2008 Family and Children Budget Presentation

August 20, 2007



2008 Budget Requests

| | |
|----------------------|---------------------------|
| \$103,640,500 | Lake County |
| \$101,498,600 | Marion County |
| \$47,986,226 | St. Joseph County |
| \$37,640,000 | Allen County |
| \$18,528,488 | Vanderburgh County |

Marion County DCS 2008 Request

| Children and Family Fund | |
|---------------------------------------------------|-------------------------------------------|
| Foster Homes | \$ 27,000,000.00 <i>increase</i> |
| Institutions | \$ 25,500,000.00 |
| Preservation | \$ 22,000,000.00 <i>increase (5/1/07)</i> |
| Adoption | \$ 24,800,000.00 |
| Misc. Care for Wards | \$ 773,600.00 |
| Child Welfare Services | \$ 1,000,000.00 |
| Independent Living | \$ 30,000.00 |
| Medicaid Rehab Option | \$ 20,000.00 |
| Children's Psychiatric Residential Treatment Fund | \$3,000,000.00 |

Paid by Family and Children's Fund

- Neighborhood Alliance for Child Safety: \$1.3M
- Youth Emergency Services: \$2.35M
(This includes Back2Home)
- Child Advocacy Center: \$270,000
- Safe Sleeping Partnership: \$24,000
- Family Group Conferencing: \$136,640
- Mentoring: \$648,000
- DOC Community Transition Program: \$900,000
- Medical Costs for Secure Detention: \$700,000

Total \$6.3M

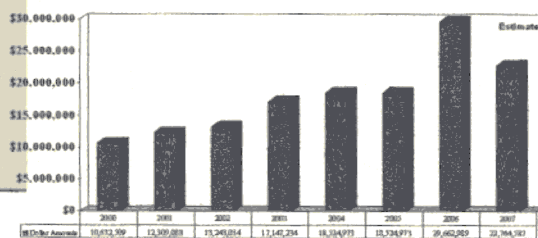
Not paid by Family and Children Fund

Salaries/Benefits of 400 staff
(additional 88 case managers to be hired)
Building lease
Training and Transportation
Equipment and Supplies

Federal funding provides \$2.1 Million to the State that funnels down to the county.

Approximately \$22 M

Federal Reimbursements

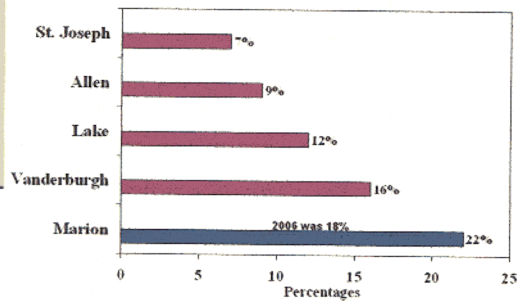


Average Cost Per Child

(Average CHINS and IAs/Expenses)



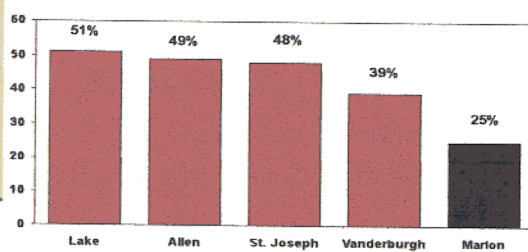
Percentage of Individual County Budgets Spent on Preservation in 2007



Examples of Preservation Services

- Drug and Alcohol Services
- Sexually Maladaptive Services
- Mental Health Services
- Parenting Services
- Home Based Counseling and Support
- Intensive Family Reunification/Preservation
- Clothing, School Expenses
- Transportation
- Repairs (Car and Home)
- Crisis Counseling
- Assessment and Diagnostic Services
- Family Evaluations
- Bonding Studies
- Rent
- Psychological Testing
- Mentoring Services
- Behavioral Specialists

Institutional Costs As a Percentage of the Total Budget



Marion County dropped in the percentage of institutional costs

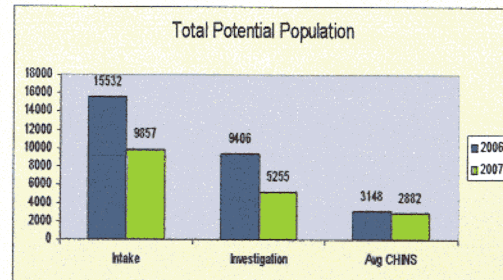
Institutional Line Item Comparison Between Counties in July 2007

| | Total CHINS/JD | Total Number in Residential |
|-------------|----------------|-----------------------------|
| Lake | 2203 | 527 (24%) |
| St. Joseph | 848 | 157 (19%) |
| Allen | 1348 | 223 (17%) |
| Vanderburgh | 614 | 104 (17%) |
| Marion | 3120 | 361 (12%) |

Youth In Relative Care Versus In Foster Care or Institutions in July of 2007

| | Number of Kids Placed with Relatives | Total CHINS | Percentage of Kids Out of Homes with Relatives |
|-------------|--------------------------------------|-------------|------------------------------------------------|
| Lake | 208 | 1958 | 11% |
| Marion | 728 | 2718 | 27% |
| Allen | 104 | 1228 | 8% |
| St. Joseph | 25 | 700 | 4% |
| Vanderburgh | 116 | 504 | 23% |

Child Protection Statistics



The Good News

- Current expenses on track with prior year
- Numbers have stabilized
- Reimbursement has improved
- DCS, Juvenile Court, Probation innovations

Marion County Property Taxes 2005

